

Jan 22 1982

Resource Package \_\_\_\_\_  
Rank \_\_\_\_\_ of \_\_\_\_\_

## NEW INITIATIVES AND MAJOR ENHANCEMENTS STARTING IN FY 84

New ☐PREVIOUSLY IDENTIFIED ☒

DESCRIPTION: This initiative requests the necessary resources to insure that the Northside Computer Center is adequately staffed to support SAFE operations in FY-84 and to provide those personnel who will begin the process of assuming engineering and systems programming responsibilities upon completion of the TRW contract.

REQUIREMENT: Trained personnel must be available to operate the Northside Center during this fiscal year. It is assumed that the full projected complement of 31 will be required to provide 24 hour, 7 day a week service at that time. Resources that will be available for operational support gained via budgetary acquisitions and SPS reassignments, total only 23. Consequently this initiative requests an additional 8 operational support personnel.

Engineering training/familiarization activities in FY-84, preparatory to assuming full responsibility upon contract completion, will address the following areas:

- o Terminal installation, relocation and maintenance
- o System measurement and tuning analysis
- o Hardware (Burroughs) maintenance management
- o Northside Center configuration and environmental support

Three additional engineer positions are required to support this area of responsibility in FY-84.

ODP's Systems Programming Division will begin their involvement in SAFE during FY-84. During 1984 they will be involved in training and familiarization activities with the Burroughs and TRW provided software systems. This effort is necessary to prepare them to assume systems software responsibilities at the conclusion of the TRW contract. Two systems programmer positions will be needed.

BENEFITS: These staffing increments will insure that the Northside Computer Center will be adequately staffed to support a full production environment in FY-84. Additionally it provides the resources that will enable ODP to plan for the eventual absorption of engineering and systems programming responsibilities upon the completion of the TRW development contract.

SPACE: Office accommodations for 5 in Headquarters will be required.

<u>ITEM:</u>	<u>FY 84</u>	<u>FY 85*</u>	<u>FY 86*</u>	<u>FY 87*</u>	<u>FY 88*</u>
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Work Years

Staff (only)**	13				
Staff (preferred)		4			
Contract		2			

Funds

Rental					
Purchase					
Maintenance					
Contract					
Other					

Total Funds

\* 1984 Dollars

\*\* EXPLANATION OF WHY CONTRACTORS CANNOT PROVIDE THIS SUPPORT

In FY-84, the positions acquired will be used to provide operational, engineering and systems software support to the Northside Computer Center. Operational considerations and efficiencies, including security, precludes contractors. In FY-85, 4 of the positions will be used to support Burroughs operating and DBMS systems. While we would prefer staff resources to insure responsiveness and continuity, contractors could be utilized. In fact, two will be required.

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Next 1 Page(s) In Document Denied